

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Richmond County Period: 2004

Total Received: \$105,365.86
Total Actual: \$76,199.98
Difference: \$29,165.88 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	22.000	21.500
Total 911 calls handled by the PSAP	3.000	2.315
Total wireless 911 calls handled by the PSAP	250	215

Percentage of wireless to total calls :1.00%

Percentage of wireless to 9-1-1 calls :9.29%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 30.000.00	\$ 0.00
Call accounting system	\$ 0.00	\$ 25.018.62
MIU cards	\$ 0.00	\$ 9.630.50
Total dedicated wireless Equipment :	\$ 30.000.00	\$ 34.649.12

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 30.000.00	\$ 0.00
Mapping software maintenance	\$ 2.100.00	\$ 0.00
CPE purchase	\$ 0.00	\$ 108.357.05
Total Shared Equipment for Formula:	\$ 32.100.00	\$ 108,357.05

Estimated: $\frac{250}{22,000} \times \$ 32,100.00 = \$ 3,421.86$

Actual: $\frac{215}{21,500} \times \$ 108,357.05 = \$ 11,550.86$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 3.360.00	\$ 0.00
Total LEC Costs :	\$ 3.360.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Retirement for 5 dispatchers	\$ 4.636.15	\$ 5,292.60
Health Insurance for 5 dispatchers	\$ 18.900.36	\$ 18,523.60
Part time dispatchers	\$ 0.00	\$ 10,336.00
Total Shared Equipment for Formula:	\$ 23.536.51	\$ 34,152.20

Estimated: $\frac{250}{22,000} \times \$ 23,536.51 = \$ 30,000.00$

Actual: $\frac{215}{21,500} \times \$ 34,152.20 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Call counting system	\$ 38,584.00	\$ 0.00
Total of mid-year adjustment:	\$ 38,584.00	\$ 0.00

Carryover Request:

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In addition to the above items, Richmond County has requested to carry over the amount of \$29,165.88 for Mapping display system.